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COMMUNITY LIVING
BRITISH COLUMBIA

2008 > 2009 ANNUAL REPORT

Engagement > Innovation > Sustainability

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CONTENTS

02 Message from the CLBC Board Chair to the Minister
08 Organizational Overview
15 Report on Performance
26 Shareholder's Letter of Expectations
27 Corporate Governance
29 Financial Report
48 Glossary

CORE BUSINESS

- CLBC impacts the lives of thousands of BC citizens.
- We provide community living services to individuals with developmental disabilities and children and youth with special needs and their families.
- CLBC supports over 20,000 individuals with developmental disabilities.
- Our services are delivered through a network of about 5,400 contracted service providers.
- Over 93 percent of CLBC's $722.9 million expenditures are directed to programs and services for people with developmental disabilities and their families.

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Overview of Performance Highlights

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- CLBC closed the fiscal year with a small surplus on expenditures of $722.9 million.
- CLBC's innovation committee provided funding for 13 projects to help create sustainable, person-focused approaches to developing, funding and implementing needed supports and services through our Innovation Grants.
- CLBC developed a new documentary *Freedom to Belong* which follows the stories of people who champion the rights of people with developmental disabilities.
- The Customized Employment Demonstration project was set up between the Ministry of Housing and Social Development and CLBC to support more people with developmental disabilities to find "real work for real pay."
- A CLBC Aboriginal Advisor position was set up together with an interim Aboriginal Advisory Council with representatives from across the province to focus on developing stronger relationships with Aboriginal leaders and community organizations that support Aboriginal people's disability-related needs and ensure meaningful involvement in the delivery of supports and services.
- CLBC collaborated with four agencies to set up a safeguards demonstration project on Building Personal Supports Network and created a resource booklet to highlight that individuals with increased circles of support have greater connectivity with community.
- In 2006/07, the Government of British Columbia provided $30 million to CLBC to establish a Family Independence Fund (FIF) to provide one-time only grants to eligible families to help them keep their children or young adults at home. The Giving in Action Society administers the granting process on behalf of the Vancouver Foundation. From November 2006 to March 31, 2009 there have been 371 grants approved in the amount of $12,342,363.

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CLBC believes that engaging and involving the people of British Columbia, including self-advocates, community living supporters and the community at large, builds a basis for new ideas. These innovations lead to novel ways to further integrate people with developmental disabilities into their communities, whether they live in Vancouver or Salmon Arm or Fort St. John. Over time, innovative ideas and new thinking will help us all move past the isolation and separation of people with developmental disabilities, into a world where we can sustain their full participation as citizens of BC.

Engagement > Innovation > Sustainability

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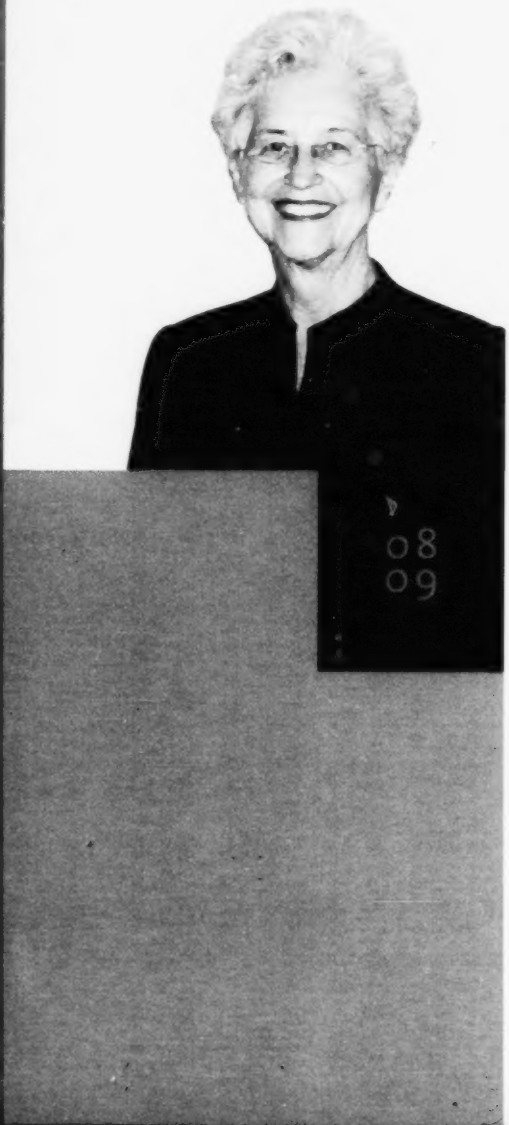
Message from the CLBC Board Chair to the Minister

ON behalf of the Board of Directors for Community Living British Columbia (CLBC), I am pleased to present our Annual Report for 2008/09

For this year's report, we are focusing on the theme of "innovation" to demonstrate how great new ideas are central to sustaining our vision of "Good Lives in Welcoming Communities." When we look into the future we see people with developmental disabilities fully integrated into the relationships, culture and economy of their communities. To get there, we need to support creative thinking and innovative projects that will help people outside of the "community living" sector to understand our goals.



We've made significant progress in the past year to move this agenda forward, including:

- *Growing engagement of communities across British Columbia through our 17 Community Councils, which are now in their second year.*
- *A Family Leadership Intern who brought a valuable family perspective to CLBC as we've developed new policy, supports and services.*
- *Expanding individualized funding options to give individuals and families greater opportunity to direct funding to eligible services and supports.*
- *Supporting more people with developmental disabilities to find "real work for real pay" through customized employment programs.*
- *Establishing a broad coalition of BC partners to work together to address the need for increased access to affordable housing for people with developmental disabilities.*
- *Providing funding for 13 projects to help build sustainable, person-focused approaches to supports through our Innovation Grants.*
- *Forging stronger working partnerships with a range of ministries and organizations that share our commitment to innovate and better support people with developmental disabilities and their families.*

We've also worked hard to raise awareness of CLBC, its role and its goals. We're gratified that the Province of BC recognized the hard work of individuals, families and community members to create inclusive communities and opportunities for all British Columbians with developmental disabilities during Community Living Month in October 2008. We are also pleased that our new documentary, *Freedom to Belong*, which follows the stories of people who champion the rights of people with developmental disabilities, has been so well received across the province. The video is available on our website: www.communitylivingbc.ca/news_and_events/media_room.htm

Our performance results point to the steady and growing progress we're making in sharing our vision of the future of community living:

- *CLBC served almost 700 additional adults with developmental disabilities and close to 1,000 more children and youth with special needs in 2008/09.*
- *The number of individuals and families receiving direct funding to purchase adult respite services has increased by 175 in 2008/09 to a total of 580.*
- *CLBC's website was visited by 81,202 individual people in 2008/09. This number exceeded targets set for the year by 16,202 visits, and was an increase of 11,055 visits when compared to 2007/08.*
- *The number of people receiving CLBC's bi-monthly newsletter,* The Citizen, *increased to 3,422 in 2008/09, a gain of 820 new subscribers when compared to 2007/08.*

NEW MANDATE, NEW PLAN

Significant changes to our mandate have occurred in the past year. Within this new mandate, we have developed our new strategic plan for 2009/10 - 2011/12. Initially developed by a group of Board, senior management, community and HSD representatives in September 2008, the draft plan was taken to communities for their review and feedback. A total of 165 Community Council members, self-advocates, families, service providers and staff participated in these forums. Nine staff forums were held with 129 people participating, as well as two additional stakeholder sessions with 44 people participating – one with Community Social Service Employer Association (CSSEA) service providers from the community living sector and another with the Okanagan Band and Chase Friendship Centre. In total, 338 people provided feedback on the direction of our strategic plan. CLBC's Strategic Plan is available on our website: www.communitylivingbc.ca/policies_and_publications/strategic_plan.htm

CLBC is also working with staff from the Ministry of Housing and Social Development, cross-ministry representatives and members of the community on improved eligibility criteria. The introduction of the new eligibility criteria will enable CLBC to support a targeted number of adults who currently fall outside its existing mandate.

FINANCIAL POSITION

In 2008/09, our staff and service providers supported 12,015 adults with developmental disabilities and 10,784 children and youth with special needs and their families. We strive to maximize the benefits of public funds and are pleased to report CLBC closed the fiscal year with a small surplus on expenditures of $722.9 million. This included $668.4 million for direct services of which $594.6 million was for adult services and $73.8 million was for children and youth and their families.

As a young organization, CLBC has developed many new processes. In 2008/09, we implemented an enterprise-wide management process and an internal audit system to improve risk management, identification of opportunities and achievement of our objectives.

ACCOUNTABILITY STATEMENT

The 2008/09 Community Living British Columbia Annual Report was prepared under our direction in accordance with the *Budget Transparency and Accountability Act* and the BC Reporting Principles. We are accountable for the contents of the report, including what has been included in the report and how it has been reported.

The information presented reflects the actual performance of Community Living British Columbia for the twelve months ending March 31, 2009, in relation to the February 19, 2008, *Service Plan*. The measures presented are consistent with CLBC's mandate, goals and strategies, and focus on aspects critical to the organization's performance.

We are responsible for ensuring internal controls are in place that will ensure performance information is measured and reported accurately and in a timely fashion.

All significant decisions, events and identified risks, as of March 31, 2009, have been considered in preparing the report. The report contains estimates and interpretive information that represents the best judgment of management.

Any changes in mandate direction, goals, strategies, measures or targets made since the February 2007/08 Service Plan was released and any significant limitations in the reliability of data are identified in the report.

Lois Hollstedt

LOIS HOLLSTEDT, C.M.

Self-advocates engage British Columbians

Community Living BC's Manager of Service Accountability and Safeguards, Jule Hopkins is committed to the idea that people with developmental disabilities can and should be safe in their communities through the broad support and caring of people around them. CLBC takes a leadership role in educating British Columbians about the concept of safety in welcoming communities including public information campaigns. But rather than develop a campaign asking the public to "keep an eye" on people with developmental disabilities, Jule and the CLBC Safeguards Advisory Committee took a different approach. "First we talked to self-advocates about what they wanted," she explains. "They said they didn't want to be 'watched' or have people trying to protect them particularly. What they told us is that average British Columbians often don't say "hi" to them, perhaps due to their fear or uncertainty about what to say. The self-advocates said, "why don't we start by asking people just to say hi."

Jule and the Committee saw how innovative and effective this approach could be. If everyday citizens became aware of how welcoming it was to an individual with disabilities to say "hi," perhaps they would make that simple effort. "That's how connections are made and communities start to broaden. Safeguards happen by themselves because CLBC believes that the best way to be safe is to have friends, family and other people in your life who know and care about you," Jule explains.

The "Start with Hi" campaign was developed early in 2009 and will be rolled out over the Spring and Summer with a main launch during Community Living Month in October 2009. Several self-advocates including Emin Jassal (pictured) of Richmond will be campaign ambassadors.

www.startwithHi.ca

Emin Jassal is one of five self-advocates from around BC who volunteered to be the faces of the "Start with Hi" campaign.

Innovative project explores friendship

Denise Lawson describes how the families she knows often worry about how their children will make the transition into adulthood. Once they leave the social environment of school, there are fewer opportunities for people with developmental disabilities to naturally form and maintain relationships with their peers in the community. "Social isolation is a real problem," asserts the Comox Valley parent.

Thanks to a CLBC-funded Innovation Grant for family-initiated projects, Denise and other parents have helped launch a "Friendship Project" in their community. The funding has allowed them to hire facilitator Jay Townsend to coordinate a host of activities that build natural support networks between young adults with and without disabilities – social gatherings, learning workshops for young adults and families, and community awareness events. He's also helping 13 young adults develop one-on-one friendships with suitable participants.

"There's no way this could have happened without an effective facilitator to keep it going," says Denise, acknowledging that parents have also put much time into getting the project off the ground. Still, she says, the commitment has been more than worth it. "It feels great to make this initiative our own. The families and kids are all really happy with the way it's turned out."

LEFT TO RIGHT
Danielle Dafour and Erin Knite, students at North Island College are "Friends for Life."

We all feel a sense of pride in a job well done. It's no different for members of the Handi Crew Cooperative – known as the "Handi Guys and Gals" – who are contributing their skills and abilities in the competitive job market. With supervision and support, the Guys and Gals work for clients whose needs may include catering services, housecleaning, yard work, painting or minor repairs.

Managed by the Richmond Society for Community Living, the Handi Crew Cooperative is an innovative social enterprise that coordinates training and job opportunities for men and women who have the potential to work at least part-time. The cooperative model allows the workers to have a say in how the business is run. CLBC provides on-the-job supports, such as job coaching.

Support leads to sustainable work

According to Bob Robertson, Vice Chair of the Richmond Community Council, the benefits of the program have been multiple. Most of the Guys and Gals are recruited from adult day programs, creating space for other individuals needing services. Equally important is the benefit to the men and women in the program: "I've seen a great change in the group," Bob recounts. "They have such a sense of pride and enthusiasm for working, and it's really good for their self-confidence." In fact, five individuals have since gone on to work independently in the community.

LEFT TO RIGHT
David Bytelar, Kirk Smith and Vicki Himmelbaur are ready to work!

West Kootenay Community Council Chair Sandi McCreight recalls the buzz of excitement at her surprise visit to self-advocates and family members in Trail to announce the winners of the Council's first ever "Inclusion Contest." A parent and two self-advocates were awarded the top prizes for their entries on what inclusion meant to them. Emblazoned on t-shirts, their drawings and words about inclusiveness served as a unique way for them to communicate their ideas to community members beyond their own circle of friends and families. This innovative approach to community-building and education was spearheaded by the local Community Council to reinforce the idea of "Good lives in welcoming communities."

The first 100 t-shirts were quickly snapped up by self-advocates, family and community members, and the Council has already paid to print a second batch. Sandi is gratified by the positive response. "I think the community appreciated that this contest came from us as a volunteer Community Council; we're doing it because that's where our hearts are, and it reaches the community on a whole different level."

Unique contest sparks community input

LEFT TO RIGHT
West Kootenay Community Council Chair, Sandi McCreight is pictured with contest winners, Joey Henke, Cody Simmons, Kari Burk.

Organizational Overview

GUIDING FRAMEWORK

Vision and mission

Community Living British Columbia (CLBC) has a vision of full citizenship in which people with developmental disabilities:

- *lead good lives*
- *enjoy rich relationships with family and friends*
- *have financial security*
- *choose how they live their lives*
- *are employed*
- *are accepted and valued as citizens*

This vision is best defined as people leading **Good Lives in Welcoming Communities.** CLBC is committed to supporting the growth of communities that include all citizens. CLBC's mission is to respond to the life-long needs and goals of individuals and families by recognizing their abilities and contributions, sharing leadership with communities, and funding supports that honour individual choice.

Enabling legislation and mandate

As of June 23, 2008, CLBC is accountable to the provincial government through the Minister of Housing and Social Development (HSD) and is mandated under the *Community Living Authority Act* to provide a range of supports and services for adults with developmental disabilities.

CLBC's core values

CLBC understands that individuals with developmental disabilities and their families have hopes and dreams like everyone else, and that they are in the best position to understand what their needs are and how they should be met. As an agency committed to helping those it serves to achieve their dreams, CLBC upholds the following values:

- *Respecting the rights of all people*
- *Supporting people to make their own decisions*
- *Supporting people to achieve their dreams for the future*
- *Respecting the important role of family and friends in people's lives*
- *Promoting people's ability for life-long learning, development, and contribution*
- *Being open, honest and fair in all aspects of our work*
- *Working cooperatively with others*
- *Promoting a culture of responsibility, respect and trust*
- *Supporting our employees to do their best*
- *Inspiring creativity and innovation*
- *Striving for quality in everything we do*
- *Being accountable to the people we serve*

KEY CHANGES TO CLBC MANDATE

In June 2008, the government announced important changes to CLBC's mandate and responsibilities. CLBC is now focused on funding supports and services that meet the needs of eligible adults (aged 19+) with developmental disabilities and their families. CLBC reports to government through the Ministry of Housing and Social Development (HSD).

HOW SERVICES ARE DELIVERED

CLBC contracts not-for-profit, private agencies, and individual caregivers to provide family support, residential and community inclusion services, life skills training and employment support. Professionals and independent contractors also deliver supports and services such as behavioural support. This service network is made up of about 5,400 contractors.

Individuals and families also have the option of individualized funding, which allows them to directly purchase services that are approved as part of their support plan, or to work with a service provider who will assist in arranging, purchasing and managing services and supports.

CLBC has two main staff groups – facilitators and analysts – who work with individuals and families to develop, implement and monitor individual support plans which help people lead inclusive and productive lives in the community.

CLBC has 17 Community Living Centres across BC, which are located within nine Quality Service areas, where individuals and families can find information, obtain advice and learn more about planning support. Each Centre is responsible for a geographic area incorporating several communities (some with satellite offices), and is staffed with a number of facilitators, a manager and administrative support workers.

HOW CLBC SERVES THE PEOPLE OF BC

CLBC-funded supports and services are delivered through service agencies and help people with developmental disabilities meet their disability-related needs and participate in meaningful ways in the community. CLBC staff can also help individuals and families access generic resources and services, such as hospitals and public transportation, and informal supports from friends, neighbours and their communities. This encourages people with developmental disabilities to actually pursue all the benefits associated with citizenship.

In 2008/09, CLBC managed a $715.2 million operating budget, with 93 per cent being spent directly on needed supports and services.

Quality Service Office

Community Living Centre (CLC)

CLC Satellite Office

CENTRAL & UPPER ISLAND
Campbell River
Courtenay
Duncan
Nanaimo
Parksville
Port Alberni
Port Hardy

SOUTH ISLAND
Victoria

VANCOUVER COASTAL
Gibsons
North Vancouver
Powell River
Squamish
Vancouver

SURREY / DELTA / RICHMOND
Delta
Richmond
Surrey

SIMON FRASER
Burnaby
Maple Ridge
Port Moody

UPPER FRASER
Abbotsford
Chilliwack
Langley
Mission

SOUTHERN INTERIOR
Castlegar
Cranbrook
Creston
Kelowna
Penticton

NORTHERN INTERIOR
100 Mile House
Kamloops
Revelstoke
Salmon Arm
Vernon
Williams Lake

NORTH
Dawson Creek
Fort St. John
Prince George
Prince Rupert
Quesnel
Smithers
Terrace

HOW CLBC SERVES THE PEOPLE OF BC

Services for adults with developmental disabilities

CLBC is responsible for funding supports and services that meet the disability-related support needs of eligible adults with developmental disabilities and their families. CLBC uses a person-centred approach to develop support plans that honour individual choice within policy guidelines and respond to the unique hopes, dreams, needs and wants of each individual.

As of March 31, 2009, CLBC provided support and services for 12,015 adults with a developmental disability. Of this number, 5,291 were living in staffed and home sharing arrangements or semi-independently and receiving community inclusion services.

Home Living Supports

CLBC supports adults with developmental disabilities to live as fully and independently as possible in the community. To achieve this, CLBC funds a range of supports, including:

- *Live-In Support*
- *Home Sharing*
- *Staffed Residential Living*
- *Semi-Independent Living Support*
- *Supported Apartment Living*
- *Cluster Living*

Community Inclusion

CLBC provides funding to assist adults with developmental disabilities to develop social and life skills that lead to greater independence, including employment. These services include:

- *Individual Services*
- *Community-Based Group Services*
- *Employment Support*

Support for Families

CLBC funding supports families to care for individuals in their family home. Families may receive supports through contracted services or with direct funding to purchase supports themselves. Services include:

- *Direct Family Support*
- *Respite Services*
- *Homemaker Services*

Professional Support

CLBC also helps adults with developmental disabilities live and work in their communities. Assessment, consultation and planning services are provided to individuals, their families or caregivers drawing on existing community services wherever possible. Services include:

- *Direct Support Services*
- *Consultation Services*
- *Assessment Services*

Services for Aboriginal people

CLBC recognizes that a key segment of our population – the Aboriginal community – requires a specific strategic initiative to ensure that all persons with developmental disabilities are recognized and valued in ways that are culturally appropriate. To address the vision of community inclusion for Aboriginal people, it must be looked at from the context of family, community and connection to Aboriginal people and traditions.

As part of this commitment to Aboriginal people, CLBC has created a new position of Aboriginal Advisor in June 2008. The focus of this role is to:

- *Develop stronger relationships with Aboriginal leaders and organizations that address the needs of Aboriginal people;*
- *Help CLBC identify ways to more effectively meet the needs of Aboriginal people eligible for CLBC supports and services; and*
- *Continue to explore ways to increase accessibility to, and availability of, services on and off reserve and engage in a dialogue with the Federal, Provincial and Aboriginal governments.*

Services for children and youth with special needs

As of March 31, 2009, CLBC provided a range of early intervention and support services for 10,784 children and youth with special needs and their families. These include respite, parent support, child and youth care workers and professional supports. CLBC also provided residential services for 299 Children in Care under the *Child, Family and Community Service Act*. Of this number, 205 received services using special needs agreements with parents.

CLBC and the Ministry of Children and Family Development (CFD) work together to support children and youth with special needs and their families. CLBC continues to provide services and supports to children and youth with special needs who:

- *Have a diagnosis of Autism Spectrum Disorder (ASD) or*
- *Are eligible for the At Home Program (severe disabilities) or*
- *Have a developmental disability*

Autism Services

- *Autism funding agreements*
- *Liaison and referral to Early Intensive Behavioural Intervention programs (EIBI)*
- *Behavioural support for families who have children with ASD*

Family Support Services

- *Child and youth care workers*
- *Homemaker/home support workers*
- *Parent support*
- *Professional support*
- *Respite*

Supports At Home

- *Respite for children living at home*
- *Residential services for children in care*

Specialized mental health services

The Provincial Assessment Centre (PAC) is a designated eight bed in-patient mental health assessment and treatment unit operated by CLBC for individuals aged 14 and older with a developmental disability who are experiencing mental illness or severe behavioural challenges. The PAC's multi-disciplinary service provides specialized in-patient assessment, diagnosis, treatment and care plan recommendations. Outreach services address the needs of individuals transitioning from pre- and post-admission and discharge, including caregiver orientation and training; dealing with issues that present barriers to success and personal growth for the individual supported; and follow up and evaluation for up to six months after discharge. Since March 2005, the PAC has served 103 children and adults.

COMMUNITY ENGAGEMENT

CLBC develops strong relationships within communities throughout BC. Together, we work to create welcoming places for people with disabilities to live full lives. CLBC achieves meaningful engagement with communities in the following ways:

Community Councils

Community Councils operate in each of CLBC's 17 Community Living Centre areas, advising on ways CLBC can help the community include people with developmental disabilities. They also develop new and creative ideas for supporting people and their families. The councils review financial information about CLBC's budget and participate in determining how to best utilize or prioritize limited resources, working with CLBC managers to identify gaps, overlaps, issues and service delivery issues within the area.

Advisory Committee to the Board

This past fiscal year, the CLBC Advisory Committee to the Board identified the need to better align the work of its 10-member Advisory Committee with the work of Community Councils. CLBC is developing revised Terms of Reference for the Advisory Committee to strategically realign with Community Councils.

Stakeholder Communication

CLBC's website and newsletter provide regular communication to stakeholders about issues of interest. This helps clarify CLBC's goals and provides information on the supports and services it can provide within its mandate. CLBC obtains community feedback through public forums that explore the policy, practice and financial implications of key issues and through working groups that address important operational issues. Board and senior management make regular presentations to communities on CLBC and its work.

Satisfaction surveys are conducted on a yearly basis by CLBC and by accredited agencies funded by CLBC. Community Councils also conduct their own independent surveys in local communities to help identify local priorities and concerns.

Report on Performance

PLANNING FOR CHANGE

In June 2008, the Provincial Government announced changes to CLBC's mandate and responsibilities. CLBC is now focused on funding supports and services that meet the needs of eligible adults (aged 19+) with developmental disabilities and their families. CLBC reports to government through the Ministry of Housing and Social Development (HSD).

Services for children and youth with special needs will be transferred to the Ministry of Children and Family Development (CFD) and will be integrated with related services for children and youth with special needs and their families already provided by CFD. During the transition process, CLBC will continue to deliver services to children and youth with special needs and their families.

As service delivery to children and youth with special needs and their families remains part of CLBC's operations until this transfer, this annual report includes CLBC's performance measures related to serving this population. However, strategic and planning discussions focus on CLBC's revised mandate effective June 2008, which is specific to serving adults with developmental disabilities and their families.

OPERATING CONTEXT

CLBC's establishment in July 2005 heralded a new way of supporting people with developmental disabilities and their families. Its new service delivery approach reflected feedback from stakeholders across the province who wanted more responsive supports within their communities and greater choice in accessing the services they valued most.

A cornerstone of CLBC's service delivery is the important role facilitators and analysts play. Facilitators are the primary point of contact for individuals and families, and can help develop individual support plans and identify funded, generic and informal supports in the community. Analysts manage funding, monitor service quality and work with facilitators to determine availability of funded services. This fosters a more innovative and individualized approach to supporting people, encourages people to take full advantage of the resources, services and informal supports that already exist within communities and is a key aspect of innovation and sustainability.

Continued next page

OPERATING CONTEXT

Four key themes guide CLBC as it continues to improve how it responds to the needs of individuals and their families:

STRIVING FOR OPERATIONAL IMPROVEMENTS
Developing and implementing the systems, tools and processes needed to support CLBC's goals. Staff orientation sessions on CLBC's planned accreditation by the Commission on Accreditation of Rehabilitation Facilities (CARF) were initiated in 2008. The Board also made a significant commitment to the accreditation process by confirming that they would voluntarily apply the CARF Governance Standard to their own operations.

RESPONDING PROACTIVELY TO SAFETY AND WELL-BEING
Developing and implementing a range of formal and informal safeguards for people with developmental disabilities.

PARTNERING WITH COMMUNITIES
Providing resources and mechanisms for communities to collaborate in local decision-making, including prioritizing use of available funding, recommending needed changes in how supports and services are delivered, and identifying opportunities for innovation.

INVOLVING CLBC STAFF
Building a work environment that supports training, teamwork, innovation, open communication and continuous quality improvement.

RISKS AND CAPACITY ISSUES

Increasing demands for service within finite resources
Nationally and internationally, increasing demand for supports and services for individuals with developmental disabilities has led to increasing cost pressures. CLBC is affected by a number of factors that contribute to demand:

- *Increasing population served, resulting from general population growth, as well as increasing life expectancy for people with developmental disabilities;*
- *Increased service requirements as individuals age, including additional supports to help people remain in the family home and avoid being moved to residential services;*
- *Increasing age of caregivers, who may become less able to care for individuals at home;*
- *Family expectations for day time supports as children turn 19 and enter the adult system;*
- *Increased awareness and expectation about CLBC and individuals' eligibility has led to a rise in older individuals requesting services for the first time.*

The past few years have seen an increase in individuals who are eligible for CLBC services, both from 19-year-olds entering the adult system and from older adults newly registering. For 2008/09, this growth was forecast at 4.5%, and actual growth was 5.8%. This compares to growth in 2007/08 of 9.2%, with prior years ranging from 3.5% to 4.6%.

The largest portion of CLBC's total adult services budget (67%) is used to provide residential services, with staffed residential living facilities being the most costly component. Emergency services for individuals and families experiencing a crisis are also particularly resource intensive.

Challenges related to system change

CLBC's service delivery approach challenges people across the system – CLBC management and staff, service providers, communities, and individuals with disabilities and their families – to think and act in new ways. Planning, implementation and uptake of services require CLBC's many stakeholders to fully understand and help promote these goals.

Organizational capacity demands

For CLBC to achieve its vision, mission, and mandate and mitigate key challenges, it requires adequate capacity within its workforce and its systems.

This means hiring and retaining people who reflect the communities that CLBC serves and taking full advantage of the diverse skills and perspectives that these employees bring to their work. It is also important that CLBC provide the resources and training to allow staff to succeed.

A key area of focus continues to be the implementation of an information management system that supports business processes, planning and decision-making and aligns with government's integrated case management system. This process is expected to take a number of years.

CLBC STRATEGIES

Managing costs responsibly

Each of CLBC's nine Quality Service areas has budget responsibility and is accountable for meeting its budget. CLBC analysts use a number of tools and strategies to manage unit costs and determine an appropriate service or funding response. They are also responsible for monitoring services and contracts to identify opportunities to redesign services, and reallocate financial resources.

Offering alternative residential options

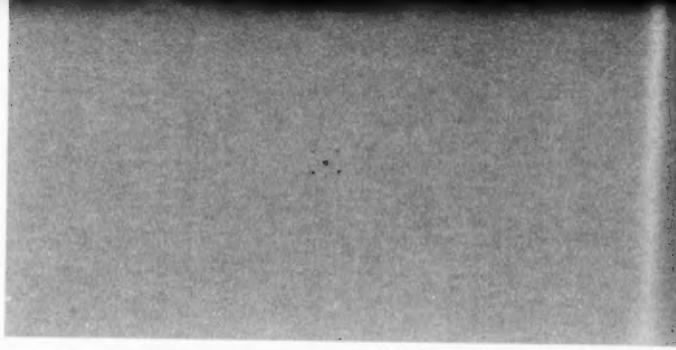
To ensure that individuals with developmental disabilities can make the most appropriate decisions about their residential arrangements, CLBC is committed to:

- *Providing full information to individuals on the range of residential options available to them; and*
- *Facilitating individuals' choices to move from staffed resources to alternative models of residential support.*

Helping families provide care at home

In 2006/07, the Government of British Columbia provided $30 million to CLBC to establish a Family Independence Fund (FIF) to provide one-time grants to eligible families to help them keep their children or young adults at home. The Giving in Action Society administers the granting process on behalf of the Vancouver Foundation. From November 2006 to March 31, 2009, 371 grants totaling $12,342,363 have been approved to assist families with renovations or with modifying vehicles. One real-life example of the power of this fund is Langley resident, Amanda Mellis, a vibrant, outgoing 15-year-old. Because of her developmental disability, she depends on her family and others for help in all areas of her day-to-day life. Three years ago, her family recognized that as Amanda grew up, they needed a new home to give her more freedom and independence. The grant Amanda's family received from the FIF helped with specific building costs related directly to Amanda's disability needs. This included wider hallways and doorways, an accessible washroom and bathtub, a security system to keep Amanda safe, and a specialized kitchen.

OPERATING CONTEXT



Supporting innovation

CLBC continues to educate stakeholders about innovative alternatives to program-based approaches such as group homes and structured day services. Initiatives sponsored by CLBC include:

TRAINING

CLBC partners with community stakeholders to host training events (e.g. small business development for people with developmental disabilities) to raise awareness about what is possible.

CLBC INNOVATION WEBSITE

An extensive list of links to materials, activities and creative support options is available.

CLBC INNOVATION GRANTS

CLBC has provided grants to support 13 projects across the province. The projects range from: the Mi-Ride Transportation project matching drivers with people who have difficulties accessing the community because of transportation issues; to the Langley Community Living Housing Coalition of government and community partners who are exploring mixed housing options for people with developmental disabilities; and the Smithers Food Exchange Project which is providing "real work for real pay."

INNOVATION SUPPORT NETWORK

A group of service providers that supports development of creative options for individuals and families and provides leadership, mentoring and technical support to other providers. In 2008/09, this network focused on increasing employment opportunities for adults with developmental disabilities, and conducting person-centred thinking workshops, a key to developing more innovative support options.

Partnerships

In spring 2008, CLBC invited partners with social housing expertise to form the CLBC Housing Working Group. This group is comprised of representatives from BC Housing, BC Non-Profit Housing Association, the Capital Regional Housing Secretariat, service providers, family members, self advocates, CLBC and other community members. To date, successes have included a multi-unit complex that includes six suites for people with developmental disabilities and work on a research project to identify best practices and potential strategies to increase affordable housing options for people with developmental disabilities.

Over the last year, CLBC has focused on strengthening partnerships with ministries and organizations that support individuals with developmental disabilities and their families, including the Ministry of Health Services, Ministry of Children and Family Development, Ministry of Education, Ministry of Advanced Education and Labour Market Development, Ministry of Housing and Social Development, and the Office of the Public Guardian and Trustee. These partnerships have led to a number of joint committees, protocols, and working groups at the provincial and regional levels. For example, CLBC is delegated under the Adult Guardianship Act to investigate allegations of abuse or neglect of individuals with developmental disabilities. This is a critical and important role for CLBC facilitators who are the key point of contact for individuals, families and the community. CLBC's partnership with the Public Guardian and Trustee and other designated agencies has helped staff more effectively address the often complex and challenging situations that can arise.

An advisory group was established to develop strategies to increase employment for people supported by CLBC. The participants included representative family members, self advocates, service providers, British Columbia Association for Community Living and Family Support Institute and others with an interest in the "real pay for real work" agenda.

CLBC partnered with the Family Support Institute to provide training for families on safeguards in planning. This training was delivered to family groups around the province.

Fostering improved planning for community inclusion

CLBC provides staff training using discovery goal-based planning educational materials. This person-centred approach emphasizes a deep understanding of the person, with personal goals linked to supports and services funded by CLBC to encourage staff to balance the use of formal supports with generic community services and informal community supports.

Preventing and managing crises

CLBC provides small amounts of targeted funding to help families avoid crises and maintain family involvement in supporting the individual. Approved emergency services are time-limited and must be replaced by services identified in a comprehensive individual plan.

CLBC is committed to developing more effective community-based crisis response networks to prevent crisis or stabilize individuals while the formal individual planning process takes place. Each Quality Service area has begun working with stakeholders, within available funding, to identify new ways to build community crisis response capacity.

Personal support networks

CLBC worked with four agencies to implement demonstration projects to highlight ways of developing personal support networks. The development of personal support networks means individuals have circles of support that result in friendship and personal connections. A resource booklet was produced that consolidated the findings of the four agencies that participated in the demonstration project.

Evaluating services and supports

Based in the School of Social Work at the University of British Columbia, the Adult Community Living Research Project is a multi-year project to explore individuals' and families' experience of how they have been supported and what they hope to see in the future. The survey will also provide a picture of how different regions and groups of people are doing around the province. Full project details can be found online at: www.communityliving research.swfs.ubc.ca

Investing in information systems and people

With its commitment to creating a culture that values the role of data, CLBC has developed and implemented a secure and accurate electronic information system to support planning and decision-making.

GOALS, STRATEGIES, PERFORMANCE MEASURES AND TARGETS

CLBC's 2008/09 – 2010/11 Service Plan sets out five goals with strategies, performance measures and targets. Initially developed for the 2005/06 – 2007/08 Service Plan, these goals were priority areas to help build needed infrastructure, while ensuring supports and services remained responsive to individuals and families.

CLBC'S FIVE GOALS FOR 2008/09 WERE:

1. Successfully operate community living services.
2. Build capacity in CLBC's staff, systems and processes.
3. Implement innovative and responsive services.
4. Increase choices for individuals and families.
5. Increase community awareness and involvement in CLBC.

These goals have helped CLBC establish the foundation for a flexible and sustainable system that will serve more people in innovative ways. During 2008, CLBC developed new goals and measures, which will be reflected in the planning and reporting cycle for 2009/10.

GOAL ONE

SUCCESSFULLY OPERATE COMMUNITY LIVING SERVICES

1

KEY STRATEGIES

- Develop a support plan (within policy guidelines) for new individuals receiving CLBC funding or supports.
- Increase understanding about CLBC's activities and initiatives by sharing information with individuals, families, providers and community members.

IMPORTANCE OF THE MEASURE

An indicator of CLBC's operational capacity is the number of individuals and families with open files who received funded supports and services such as information and referral support. Because a support plan facilitates the effective provision of funded supports and services, tracking the percentage of people receiving services for the first time who have a support plan in place is an important indicator.

PERFORMANCE MEASURES

	Actual 2007/08	Actual 2008/09	Target 2008/09	TARGETS 2009/10	2010/11	2011/12
1 Number of adults with developmental disabilities served.	11,356	12,015	11,360	12,701*	13,738	14,050
2 Number of children and youth with special needs served.	9,841	10,784	10,140	n/a**	n/a	n/a
3 Percentage of people receiving CLBC funded supports and services for the first time that have an individual support plan.	63.6%	66.4%	70%	75%	80%	80%

* Estimates for 2009/10 and forward do not include an allowance for the impact of Improved Eligibility

** Programs for Children and Youth with Special Needs are scheduled to return to CFD in 2009/10

GOAL TWO

BUILD CAPACITY IN CLBC'S STAFF, SYSTEMS AND PROCESSES

KEY STRATEGIES

- Provide training for all staff on their role in CLBC.
- Continue work for CLBC to become accredited by 2011.
- Define business processes for all aspects of CLBC's service delivery model.
- Introduce a new contract management system.
- Implement additional components of the PARIS information management system.

IMPORTANCE OF THE MEASURE

Effective ongoing implementation of CLBC's service delivery model requires robust systems and processes. It also requires staff with adequate skills, training and knowledge to use these systems and processes in their work. This measure reports on how well staff is trained to perform their jobs.

PERFORMANCE MEASURES

	Actual 2007/08	Actual 2008/09	Target 2008/09	TARGETS 2009/10	2010/11	2011/12
1 Percentage of staff who receive competency based training specific to their role.	100%	100%	100%	100%	100%	100%
2 Percentage of staff who demonstrate they have successfully applied what they have learned through training.	60%	74%	20% over baseline	TBD	TBD	TBD
3 Percentage of staff who achieve their annual performance goals.	n/a	n/a*	20% over baseline	n/a	n/a	n/a

* Tracking has not been put in place – measurements in this area have been redefined in the 2009/10 service plan

3

GOAL THREE

IMPLEMENT INNOVATIVE AND RESPONSIVE SERVICES

KEY STRATEGIES

- Refine CLBC tools, standards, guidelines and frameworks to support alternative service delivery and increase allocation consistency and equity.
- Develop individual support plans for individuals currently supported by CLBC, and develop and implement appropriate individual safeguards where required.
- Increase availability and awareness of innovative residential and community support options for adults, including recruiting and training appropriate residential caregivers and working with individuals who desire an alternative living arrangement.

IMPORTANCE OF THE MEASURE

A key indicator of service is the measurement of people's satisfaction with the services they receive. This includes services provided by contractors as well as planning support provided by facilitators. Additionally, service innovation for people already in the system requires as a first step the development of support plans that clearly identify their personal goals and objectives.

PERFORMANCE MEASURES	Actual 2007/08	Actual 2008/09	Target 2008/09	TARGETS 2009/10	2010/11 *	2011/12
1 Increase in the number of people receiving CLBC supports who express satisfaction with CLBC services.	66.5%	63%*	70%	80%	80%	80%
2 Percentage of adults currently receiving residential or day services who have an individual support plan in place.	8.4%	14.2%	20%	25%	30%	TBD

* Findings are similar with those of 2007/08 however, the 2009 survey used different methodology and sampling to ensure greater participation and reliable weighting

4

GOAL FOUR

INCREASE CHOICES FOR INDIVIDUALS AND FAMILIES

KEY STRATEGIES

- Implement new financial policies to support CLBC's service delivery model.
- Educate stakeholders about service innovations and options available to them.
- Promote use of individualized funding and direct payments as methods for individuals to pay for supports and services.
- Make host agencies (who act as employers of record) more widely available to those who want assistance to arrange, purchase and manage their supports and services through individualized funding.

IMPORTANCE OF THE MEASURE

CLBC strives to create an environment where people have maximum opportunities to define and meet their needs with available funds. Individualized funding and direct payments are mechanisms that can help move towards a system in which personal choice is the driver of what people create, or access, to meet their needs. Key performance measures that speak to this outcome are the number of people who choose individualized funding or direct payments to purchase needed supports and services.

PERFORMANCE MEASURES				TARGETS		
	Actual 2007/08	Actual 2008/09	Target 2008/09	2009/10	2010/11	2011/12
1 Number of people using individualized funding to purchase supports and services.	29	84*	150	150	250	400
2 Number of people receiving direct payments for adult respite.	405	580	475	600	900	1000

* In addition CLBC provides services through microboards to 190 individuals

GOAL FIVE

INCREASE COMMUNITY AWARENESS AND INVOLVEMENT IN CLBC

5

IMPORTANCE OF THE MEASURE

Increasing community awareness and involvement requires a focus on communication processes and vehicles that promote understanding between CLBC and community members. The number of people that CLBC reaches through its communication vehicles is an indicator of community awareness and involvement.

KEY STRATEGIES

- Raise awareness about CLBC, and the supports and services it can provide, by increasing the number of people who receive CLBC's newsletter and visit its website.
- Use various communication methods to share information about CLBC's activities and initiatives.
- Work with the Advisory Committee and Community Councils to facilitate two-way communication.

PERFORMANCE MEASURES

	Actual 2007/08	Actual 2008/09	Target 2008/09	TARGETS 2009/10	2010/11	2011/12
1 Number of unique people who visit CLBC's website.	70,147	81,202	72,000	84,000	86,000	88,000
2 Number of people who receive CLBC's newsletter.	2,602	3,422	2,960	3,570	3,748	3,935

Shareholder's Letter of Expectations

A key component of the governance framework is the Shareholder's Letter of Expectations. The letter describes the relationship between Community Living BC and the Provincial Government, and mandates direction from government to Community Living BC. The Shareholder's Letter of Expectations ensures a mutual understanding between the shareholder and CLBC on governance issues, mandate, core services, ublic policy issues, strategic priorities and performance expectations. It is reviewed annually and updated as required.

Following changes to CLBC's mandate and ministerial reporting relationships, an updated version of the Shareholder's Letter of Expectations was completed on January 27, 2009 and signed by CLBC's Board Chair and the Minister of Housing and Social Development. The Shareholder's Letter of Expectations for CLBC is available online: www.communitylivingbc.ca/who_we_are/board/documents/ShareholderLetterofExpectation.pdf

This table summarizes key directions from government set out in the Shareholder's Letter of Expectations and the actions CLBC is taking to address them.

GOALS	SERVICE EXCELLENCE	ORGANIZATIONAL RESPONSIVENESS	OPERATIONAL EFFICIENCY
PERFORMANCE MEASURES	▪ *Percentage of individuals and families who feel well supported by their service providers* ▪ *Number of individuals and families who purchase supports and services using individualized funding* ▪ *Number of families who receive direct payments for adult respite*	▪ *Number of individuals and families who feel their concerns were listened to* ▪ *Number of individuals and families who feel their concerns were addressed in a timely manner* ▪ *Number of individuals and families who feel they were provided with useful referrals and resources*	▪ *Percentage of annual funding used for direct services* ▪ *Percentage of individuals receiving residential services that live in smaller, individualized arrangements*

Green Initiatives

Government is working to ensure its ministries, Crown corporations, and other public sector organizations are carbon neutral by 2010. CLBC's commitment to meet this target involves accurately defining, measuring, reporting on and verifying greenhouse gas emissions from its operations; implementing aggressive measures to reduce these emissions and reporting on these measures and reduction plans; and offsetting any remaining emissions through investments in the Pacific Carbon Trust. To date, CLBC has taken these steps:

- *Carbon reduction plan developed with input from CLBC staff*
- *Go Green committee established*
- *Website created: www.communitylivingbc.ca/who_we_are/gogreen.htm*
- *Discussion forum established for staff to discuss and address Go Green issues*
- *Online course developed for new staff to complete as part of their orientation*

Corporate Governance

Role of the Board

CLBC is responsible to the Minister of Housing and Social Development* through a Board of Directors, which governs CLBC in a manner consistent with Cabinet's mandate and policy directions. The Board ensures that CLBC complies with government's financial and other policies and applicable legislation.

The Board chair is the key link between government and CLBC, advising the Minister on issues that materially impact CLBC business or the Minister's interests and accountabilities. The Board guides senior management's implementation of CLBC's service delivery model. Board meetings are open to the public, and both the minutes and annual meeting schedule are posted on the CLBC website.

Under the *Community Living Authority Act*, CLBC's Board can have up to 11 directors. The Minister makes all appointments. Directors require the skills, qualifications and experience to govern CLBC effectively.

A commitment to community governance is reflected in the makeup of the Board, which recognizes that community members, and particularly those with a personal connection to developmental disability, can play an important role in governing the service system. CLBC's Advisory Committee to the Board and its Community Councils are also important components of community governance.

**Prior to June 23, 2008, CLBC was responsible to the Minister of Children and Family Development.*

Board Governance Principles

Based on the Board Resourcing Development Office's Best Practice Guidelines Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations, CLBC's Board uses these principles to guide how they exercise governance responsibilities.

One Voice

The Board speaks with "one voice" and the Chair speaks on behalf of the Board. The CEO is accountable to the Board. CLBC staff is accountable to the Board through the CEO.

Ethical Conduct

Board members are expected to conduct themselves in an ethical and professional manner that avoids real or perceived conflicts of interest.

Loyalty

Board members must be loyal and are accountable to exercise their powers and discharge their duties in good faith, honestly and in the best interests of CLBC.

Care, Diligence and Skill

Board members will exercise the degree of care, diligence and skill that a reasonably prudent person would in comparable circumstances.

Conduct to other members

Board members will not publicly criticize the motives, ability or personalities of fellow Board members.

Interaction with the CEO

In their interactions, Board members must recognize that any individual member or group of members does not have authority over the CEO, staff or contractors of CLBC.

Confidentiality

Board members will maintain all information they receive respecting Board proceedings in confidence and will comply with all privacy legislation applicable to the operations of CLBC.

ORGANIZATIONAL STRUCTURE

Membership of the Board of Directors

CHAIR	
Lois Hollstedt, C.M.	North Vancouver
Teresa Azak	Gitwinksihlkw
Kenneth Crump	North Vancouver
Lee Doney	Victoria
Rod Gunn	White Rock
Darryl Harand	Kelowna
Colleen Hay	Dawson Creek
Amanda Lennard	Vernon
Maurice Mourton	Vancouver
Joan Rush	Vancouver
Harvey Venier	Cranbrook

More information about the Board Resourcing Development Office's Best Practice Guidelines Governance and Disclosure Guidelines for Governing Boards of BC Public Sector Organizations can be found online: www.lcs.gov.bc.ca/brdo/governance/

CLBC Senior Management Team

Rick Mowles	Chief Executive Officer
Jim Anderson	Director, Information Technology
Marsha Goldford	Director, Human Resources
Carol Goozh	Vice President, Policy & Program Development
Paula Grant	Director, Quality Assurance
Richard Hunter	Vice President, Corporate Services
Roslyn Ingram	Acting Director, Communications *April-September*
Sally Greenwood	Director, Communications, *October-March*
Elaine Murray	Vice President, Quality Services
Brian Salisbury	Director, Strategic Planning
Doug Woollard	Vice President, Community Planning & Development

Advisory Committee

The Board is supported by a 10-member Advisory Committee, formed by members of the public, family members and self-advocates. Board members on this committee include CLBC Directors C. Hay and A. Lennard.

This past fiscal year, the CLBC Advisory Committee to the Board identified the need to better align the work of its 10-member Advisory Committee with the work of Community Councils. CLBC is developing revised Terms of Reference for the Advisory Committee to strategically realign with Community Councils.

Standing Committees of the Board

Three standing committees support the work of the Board:

1. ***Human Resources committee*** *– provides oversight on the human resources function, including performance, compensation, succession and safety matters. Members: L. Hollstedt, M. Mourton, R. Gunn, L. Doney*
2. ***Governance committee*** *– ensures that CLBC develops and implements an effective approach to corporate governance. Members: J. Rush, Chair, L. Hollstedt, M. Mourton, K. Crump*
3. ***Finance and Audit committee*** *– ensures that the audit process, financial reporting, accounting systems, management plans and budgets, and the system of corporate controls and risk management, are reliable, efficient and effective. Members: K. Crump, Chair, L. Hollstedt, H. Venier, D. Chiang (External Advisor)*

Financial Report

MANAGEMENT DISCUSSION & ANALYSIS

This discussion and analysis of the financial results from operations and financial position for the year ended March 31, 2009 should be read in conjunction with the audited financial statements and accompanying notes. Management has included some forward-looking statements which we believe to be reasonable, based on information currently available but these statements are subject to risks and uncertainties that may cause actual results to differ from those forward looking statements.

HISTORY AND FINANCIAL STRUCTURE

CLBC was incorporated July 1, 2005 and assumed from CFD the policy, budgetary, contractual and operational responsibility for the delivery of community living services to adults and the operational responsibility for delivery of community living services to children.

Over the following eighteen months, policy, contractual and budgetary responsibility for children with development disabilities and contractual responsibility for children with special needs was transferred to CLBC. On June 23, 2008, the Province announced plans to transfer responsibility for the delivery of services to children to CFD.

CLBC provides its program services through contractual arrangements with individuals and non-profit and private agencies throughout the province and directly delivers the services provided by the Provincial Assessment Centre. Management of these contractual relationships and the planning and support for individuals and their families is conducted through offices in nine Quality Service areas and seventeen Community Living Centres distributed around the province, supported by corporate offices in Vancouver.

93% of CLBC's budget is expended on contracted and direct program services to supported individuals.

Funding for CLBC operations is provided by a contribution from the Province, recoveries from CFD for expenditures on staff and services to support children with special needs, recoveries from health authorities relating to supported individuals with health related issues, cost sharing arrangements with the Federal Government for children-in-care and miscellaneous income and recoveries.

The majority of the population served by CLBC have life-long support requirements. As a result, most supports implemented represent ongoing commitments and expenditures. CLBC carefully manages its available resources over multiple years, monitoring the impact of the current year's commitments as they annualize into the following year. CLBC's objective is to balance the amount and timing of support commitments approved in any given year such that there is stability in the amount of new services being implemented from year to year.

The *Community Living Authority Act* mandates that CLBC not operate at a deficit without the prior approval of the Minister.

2008/09 OPERATING ENVIRONMENT AND RISKS

Service Demand

The number of adults and children presenting to CLBC continues to grow at a higher rate than the overall provincial population. The number of adults served grew by 5.8% in 2008/09, which is higher than the 4.5%, on which the service plan was based, but as expected, lower than the growth rate of 9.2% in 2007/08. Growth in the number of 19-23 year olds continues to make up the bulk of the overall growth in number of individuals supported. Overall, the number of children grew by 9.6% compared to 10.0% in 2007/08, with the greatest increase being in the 13 to 18 age group as it was in the prior year. The number of children-in-care fell slightly but the cost of each child increased substantially as the support requirements of those taken into care increased.

Increased service demand has been mitigated through the following initiatives:

- *Effective and comprehensive systems to monitor and forecast new service commitments.*
- *Regional management focus on the multi-year impact of service commitments.*
- *Regional management initiatives to realize savings from existing services and contracts through contract re-negotiation, recovery of unearned revenue and service re-design.*
- *Effective planning and prioritizing of services to avoid crisis.*
- *Development of crisis response mechanisms in regions to ensure that crisis placements are of short duration and subject to a full re-evaluation once a personal plan has been developed.*
- *Development of costing guidelines to assist in negotiation and oversight of contracted services.*

Service Provider Capacity

The community living sector continued to face recruitment and retention challenges. Service providers experienced difficulty recruiting and retaining staff and CLBC continued to find it difficult to recruit Home Sharing providers (formerly known as Family Care). Service provider capacity was further impacted in smaller communities as typically there are a limited number of agencies offering services and often limits on the type of services available. CLBC was engaged in mitigating capacity challenges through:

- *The continued implementation of compensation and cost pressure funding increases to service provider agencies and increases to the Home Sharing rates.*
- *Dialogue with agencies and families around creating alternative residential resources and options for home activity.*
- *Promotion of Individualized Funding as a choice for families.*
- *Encouraging the introduction of new service providers into underserved markets.*

Internal Organizational Capacity

CLBC continued to face considerable risks related to the extent and pace of change it was undertaking. The continued evolution of the service delivery model, implementation of the new service delivery management system and enhanced contract monitoring, all required significant change management effort. CLBC managed these risks through enhanced communication with staff, effective change management processes and an investment in staff training around systems, the service delivery model and innovation.

FISCAL 2008/09 OPERATING RESULTS

CLBC closed the year ended March 31, 2009 with a surplus from operations of $1.26 million on expenditures of $722.9 million. Increased Provincial Government contributions for adult services, augmented by contracted service savings of $9.5 million enabled CLBC to implement additional adult services costing $34.3 million annually and enhancing the lives of 1,376 supported adults within the available budget. While Family Support expenditures for children were very close to budget, Children-in-Care costs came in under budget despite increasing unit costs.

$ millions	2005/06 Actual (Note 1)	2006/07 Actual	2007/08 Actual	2008/09 Budget	2008/09 Actual	More (Less) Than Budget	More (Less) Than 2007/08
Operating Revenue							
Contributions from the Province	424.6	610.3	646.0	677.4	684.4	7.0	38.4
Recoveries from MCFD	7.2	12.3	29.5	26.8	27.0	0.2	(2.5)
Other income and recoveries	9.2	9.9	11.1	9.7	11.5	1.8	0.4
Amortization of capital contributions	-	0.5	0.9	1.3	1.3	-	0.4
Total Revenue	441.0	633.0	687.5	715.2	724.2	9.0	36.7
Operating Expenses							
Contracted & Direct Program Services							
Adult	377.7	532.3	564.0	588.2	594.6	6.4	30.6
Children	-	55.1	73.7	74.4	73.8	(0.6)	0.1
Family Independence Fund Grant	30.0	-	-	-	-	-	-
Regional Operations & Administration	32.9	44.6	48.4	50.6	52.7	2.1	4.3
Capital asset amortization	0.2	0.9	1.4	2.0	1.8	(0.2)	0.4
Total Expense	440.8	632.9	687.5	715.2	722.9	7.7	35.4
Net Income from Operations	0.2	0.1	-	-	1.3	1.3	1.3
Capital Expenditures ($ millions)	3.9	4.1	3.2	2.5	3.6	1.1	0.4
Total Debt ($ millions)	0.4	0.8	0.8	0.7	0.7	-	(0.1)
Net Assets ($ millions)	1.4	1.5	1.5	1.5	2.8	1.3	1.3
FTEs	446	483	502	501	501	-	(1)

Note 1 Nine months only

Operating Revenue

At $684.4 million, Operating Contributions from the Province were over budget by $7.0 million due to the unbudgeted one-time-only funding of $6.9 million for CLBC's estimated share of an actuarially determined unfunded long-term-disability liability within the Health Benefit Trust (HBT). The Trust manages the long-term-disability plan for member agencies of the Community Social Services Employers Association (CSSEA), many of whom CLBC contracts with.

Excluding the HBT amount, Operating Contributions from the Province were up from 2007/08 by $31.5 million. Of this, an increase of $ 22.2 million was directed to adult contracted services, $12.7 million addressed cost pressures and service provider compensation increases, $4.4 million supplemented the children's services budget, and $2.8 million was directed to regional staffing requirements. Two items offset these increases: a transfer to HSD regarding the Persons with Disabilities (PWD) rationalization project of $9.1 million and an adjustment of $1.5 million from the operating to the capital portion of the contribution.

Recoveries from CFD were close to budget at $27.0 million and recoveries from health authorities were $1.7 million higher than budgeted as new services were implemented and cost sharing arrangements negotiated.

Contracted & Direct Program Services – Adult & Provincial

Total expenditures on adult contracted and direct program services were $594.6 million which was $6.4 million higher than budget. The largest component of this variance arose from the invoicing by HSD of $6.9 million for CLBC's estimated share of HBT's unfunded long-term-disability liability. Expenditures were $30.6 million higher than in 2007/08 due to $10.1 million in compensation and cost pressure increases, the HBT cost and $22.2 million in new funding expended to annualize last year's service commitments and provide new services in 2008/09. These increases were offset by a $9.1 million reduction in expenditures due to the PWD rationalization project.

CLBC was able to augment the funds available for adult services through contracted service savings which totalled $9.5 million

within the fiscal year and $12.8 million annually. Budgeted savings in the Service Plan were $3.5 million.

All of these savings were immediately made available to support other individuals and, with the incremental funding from Government, allowed for 2,305 new services or required support increases to be implemented, providing support to 1,376 individuals at an annualized cost of $34.3 million.

The number of individuals benefiting from new services or required support increases was 14% higher than in 2007/08 at a cost per person that was 38% higher. The increased per person cost is in part a reflection of the lower levels of service implemented in 2007/08 due to funding constraints in that year, but also reflects a 23% increase in the number of individuals newly entering residential service, the most costly support category.

In total, services with an annualized cost of $34.3 million were implemented (2007/08 - $21.7 million) at a cost per person of $24,900 (2007/08 - $18,000).

Due to the ongoing nature of the supports CLBC provides to individuals, regional management must manage service commitments to ensure that services implemented in the current fiscal year do not consume, as they annualize, a disproportionate amount of funding for the next fiscal year. Regional management was successful in managing commitments to be slightly under budget for both the 2008/09 fiscal year's costs and the annualized impact.

ADULT CONTRACTED PROGRAM SERVICES

	2005/06 (Note 1)	2006/07	2007/08	2008/09
Total Number of Supported Individuals at year end	9,946	10,400	11,356	12,015
% increase from previous year	3.5%	4.6%	9.2%	5.8%
New Services & Required Support Increases Implemented				
Number of services	1,528	1,898	1,955	2,305
Number of individuals supported	991	1,229	1,203	1,376
Cost within the fiscal year ($millions)	16.0	18.5	18.3	25.4
Annual cost of service ($ millions)	22.3	27.3	21.7	34.3
Average annual cost per person ($000s)	22.5	22.2	18.0	24.9
Contracted Service Savings				
Saving within the fiscal year ($millions)	3.0	6.6	8.1	9.5
Annual service saving ($ millions)	1.8	8.3	8.9	12.8
Average Annual Cost per Supported Individual ($ thousands)	unavail.	52.1	51.3	49.9

Note 1 2005/06 represents a full years data to the extent that it was available from MCFD's legacy systems

Contracted & Direct Program Services – Children

Total expenditures on children's contracted program services was $73.8 million which was at the same level as last year and was $0.6 million lower than budget.

The number of Children-in-care continues to decline, however, unit costs have been driven up by increasing levels of need and challenges in locating appropriate resources/providers. As CLBC continues to direct resources to support children in their homes, the average acuity of need of those taken into care increases, resulting in an increase in average costs. Funding directed to Family Supports has increased somewhat over the last three years but with 10% growth in the number of children registered with CLBC in 2007/08 and 2008/09, average funding per child has declined to $4,177.

	2005/06 Note 1	2006/07	2007/08	2008/09
Total Number of Children at year-end	8,315	8,943	9,841	10,784
% increase from previous year	6.2%	7.6%	10.0%	9.6%
Number of Children-in-Care at year-end	415	367	336	299
Average Annual Cost per Child				
Family Support	$ 4,967	$ 4,865	$ 4,586	$ 4,177
Children-in-Care	$ 67,179	$ 77,453	$ 90,601	$ 100,197

Note 1 2005/06 represents a full years data to the extent that it was available from MCFD's legacy systems

Regional Operations & Administration

At $52.7 million, expenditures on Regional Operations and Administration were $2.1 million higher than budgeted and $4.3 million over 2007/08. These increases were primarily due to an increase in salary & benefit costs, largely attributable to compensation and benefit rate increases, and IT and telecommunications costs increases.

Capital Expenditures

CLBC capital expenditures relate to information systems, leasehold improvements, furniture, and vehicles. CLBC receives capital contributions from the Province annually. The contributions are deferred and amortized to income over the life of the assets acquired with the funds. The contributions are primarily applied to information systems expenditures.

Additions for the year amounted to $3.6 million of which $3.1 million was for information systems. The higher level of spending than the budgeted grant of $2.0 million was funded from retained earnings and a transfer has been made this year in the Statement of Changes in Net Assets in the audited financial statements.

The Information Resource Management Plan guides CLBC's information systems investment. This multi-year plan approved in 2005/06 implements an integrated suite of applications and the supporting infrastructure to manage CLBC's $700+ million budget in providing supports to the more than 22,000 individuals we serve. Major components of the systems plan are:

- *Service Delivery Management System (PARIS)*
- *Contract Management System (Upside)*
- *Data Warehouse and Decision Support Systems (Sequel Server & Performance Point)*
- *Document Management (Sharepoint)*
- *Network infrastructure and desktop devices and applications*

The systems once implemented will provide a longitudinal social record for each individual served by CLBC, automate much of the contracting process and move it to an electronic environment with effective and comprehensive reporting on deliverables and outcomes. It will facilitate the capture of information on the services provided and individuals supported and will provide analytical tools to assist in planning and forecasting.

Total expenditures on the systems plan to date are $11.4 million, including the expenditures made under the Interim Authority for Community Living BC.

Net Assets and Liquidity

Cash at March 31, 2009 amounted to $17.1 million, a decrease of $4.1 million from the previous year. Cash outflow from operations was $2.4 million principally due to the changes in non-cash working capital arising from a decrease in payables to other provincial ministries, partly offset by the excess of revenue over expenditures. Cash outflow from the purchase of capital assets of $3.6 million exceeded cash inflow from financing of $2.0 million as capital expenditures are funded from internal cash flow. CLBC will be receiving $2.0 million further contributions in each of 2009/10 and 2010/11 to complete the information systems plan

Net assets, being retained earnings, increased to $2.8 million due to the operating surplus of $1.3 million.

DATA INTEGRITY

Operational and statistical data on the number of individuals supported, services requested, new and enhanced services provided and the nature and type of contracts and resources under contract to CLBC continues to be provided through a mix of business systems and manual processes. Significant improvements have been made in the manual controls around data capture on adult new and enhanced service/savings data, residential services, requested services and demographics of supported individuals. In particular, data on the eligibility and demographics of individuals presenting for service since the transfer to CLBC's PARIS system in July 2006 is fully audited and verified. A review of legacy data on individuals inherited on the incorporation of CLBC in July 2005 will be performed in 2009/10. Other improvements continue to be made as data collection becomes part of automated business processes developed within CLBC's operational systems for service delivery management and contract management.

FUTURE OUTLOOK

Regional management was successful in managing new and enhanced adult service commitments within the fiscal year to ensure that the annualizing cost of the 2008/09 commitments was $2.2 million under budget. As a result, these funds will be available to augment the new adult services budgeted for implementation in the 2009/10 Service Plan.

CLBC has received a funding increase from the Province of 8.5% on the adult budget for 2009/10. This will allow for an increase in services to address the high level of growth over the last two years and forecast for 2009/10. The contributions necessary to annualize the services implemented in 2009/10 and service demand for 2010/11 and 2011/12 will be considered in the 2010/11 budget plan based upon current information on caseload growth.

The table below presents the actual and projected growth in supported adults and children, and the summary revenues and expenditures.

Forecast growth in the number of supported children has not been presented as the services are being transferred to CFD.

FORECAST DEMAND & EXPENDITURES

	Actual				Service Plan - Forecast		
	2005/06 Note 1	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Service Demand							
% Increase in Supported Adults	3.5%	4.6%	9.2%	5.8%	5.7%	5.3%	5.0%
% Increase in Supported Children	6.2%	7.6%	10.0%	9.6%	n/a	n/a	n/a
Revenue & (Expenditure) - $ millions							
Revenues	$ 411	$ 633	$ 688	$ 724	$ 730	$ 691	$ 691
Contracted Services - Adult	(378)	(532)	(564)	(595)	(633)	(646)	(646)
Contracted Services - Children	-	(55)	(74)	(74)	(43)	-	-
Other Operations & Administration	(33)	(46)	(50)	(54)	(54)	(45)	(45)
Net Income	$ -	$ -	$ -	$ 1	$ -	$ -	$ -

Note 1: Excludes Family Independence Fund revenue and expenditures in 2005/06

AUDITORS' REPORT

REPORT OF THE OFFICE OF THE AUDITOR GENERAL OF BRITISH COLUMBIA

Report of the Auditor General of British Columbia

To the Board of Directors of
Community Living British Columbia, and

To the Minister of Housing and Social Development
Province of British Columbia:

I have audited the statement of financial position of *Community Living British Columbia* as at March 31, 2009, and the statements of operations and net assets and cash flows for the year then ended. These financial statements are the responsibility of the Community Living British Columbia's management. My responsibility is to express an opinion on these financial statements based on my audit.

I conducted my audit in accordance with Canadian generally accepted auditing standards. Those standards require that I plan and perform an audit to obtain reasonable assurance whether the financial statements are free of material misstatement. An audit includes examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements. An audit also includes assessing the accounting principles used and significant estimates made by management, as well as evaluating the overall financial statement presentation.

In my opinion, these financial statements present fairly, in all material respects, the financial position of Community Living British Columbia as at March 31, 2009, and the results of its operations and its cash flows for the year then ended in accordance with Canadian generally accepted accounting principles.

Victoria, British Columbia
May 26, 2009

John Doyle, MBA, CA
Auditor General

FINANCIAL STATEMENTS

For the year ended March 31, 2009

STATEMENT OF MANAGEMENT'S RESPONSIBILITY FOR FINANCIAL REPORTING

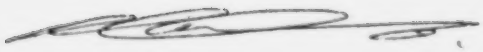
The financial statements of Community Living British Columbia have been prepared by management in accordance with Canadian generally accepted accounting principles.

Management is responsible for the preparation of the financial statements and has established systems of internal control to provide reasonable assurance that assets are safeguarded, transactions are properly authorized and financial records provide reliable information for the preparation of timely financial statements.

The Finance & Audit Committee of the Board of Directors of Community Living British Columbia oversees management's discharge of its financial reporting responsibilities. The Committee meets regularly with management and representatives of the external auditors to review financial information prepared by management and discuss relevant matters. The external auditors have full and free access to the Committee.

These financial statements have been approved by the Board of Directors on recommendation of the Finance and Audit Committee and the Auditor General of British Columbia has performed an independent audit of the financial statements in accordance with generally accepted auditing standards. The Auditor's Report outlines the scope of this independent audit and expresses an opinion on the financial statements of Community Living British Columbia.

RICK MOWLES
Chief Executive Officer



RICHARD HUNTER
Vice President Corporate Services

STATEMENT OF FINANCIAL POSITION

(Expressed in thousands of dollars)

As at March 31, 2009

	2009	2008
Assets		
Current assets:		
Cash	$ 17,107	$ 21,201
Accounts receivable and prepaid expenses	8,709	3,268
	25,816	24,469
Retiring allowance amounts receivable (note 4)	990	1,084
Capital assets (note 5)	10,474	8,679
	$ 37,280	$ 34,232
Liabilities and Net Assets		
Current liabilities:		
Accounts payable and accrued liabilities	$ 18,871	$ 18,136
Salaries, wages and benefits payable	5,421	4,909
Employee leave liability payable	1,313	1,321
Capital lease obligations (note 6)	174	171
	25,779	24,537
Capital lease obligations (note 6)	505	582
Accrued retiring allowance liabilities (note 4)	1,198	1,250
Deferred capital contributions (note 7)	6,987	6,312
	34,469	32,681
Net assets:		
Invested in capital assets (note 8)	2,808	1,614
Unrestricted	3	(63)
	2,811	1,551
	$ 37,280	$ 34,232

Commitments and contingencies (note 11)

The accompanying notes are an integral part of these financial statements.

Approved on behalf of the Board:

LOIS HOLLSTEDT, C.M.
Chair

KEN CRUMP
Finance & Audit Committee Chair

STATEMENT OF OPERATIONS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

	2009	2008
Revenues:		
Operating contributions from the Province	$ 684,387	$ 646,703
Recoveries: Ministry of Children & Family Development (note 1)	27,042	28,828
Cost sharing agreements with regional health authorities	8,173	6,379
Interest income	1,188	1,862
Recoveries: Federal Government	1,119	1,291
Other Income	987	1,525
Amortization of deferred capital contributions	1,289	893
	724,185	687,481
Expenses:		
Adult Contracted Program Services: (note 12)		
Residential	399,777	386,849
Non-residential	191,609	173,804
Children's Contracted Program Services		
Residential	29,959	30,191
Non-residential	43,808	43,460
Compensation and benefits	38,005	35,532
Building occupancy costs	5,392	5,295
Information technology	3,069	2,540
Administration costs	3,126	2,933
General expenses	6,358	5,466
Amortization of capital assets	1,822	1,394
	722,925	687,464
Excess of revenues over expenses	$ 1,260	$ 17

The accompanying notes are an integral part of these financial statements.

STATEMENT OF CHANGES IN NET ASSETS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

	Invested in capital assets	Unrestricted	Total 2009	Total 2008
Net assets, beginning of period	$ 1,614	$ (63)	$ 1,551	$ 1,534
Excess (deficiency) of revenues over expenses	(533)	1,793	1,260	17
Net change in capital assets (note 8)	1,727	(1,727)	-	-
Net assets, end of period	$ 2,808	$ 3	$ 2,811	$ 1,551

The accompanying notes are an integral part of these financial statements.

STATEMENT OF CASH FLOWS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

	2009	2008
Cash provided by (used in):		
Operating activities:		
Excess of revenue over expenses	$ 1,260	$ 17
Items not involving cash:		
Amortization of deferred capital contributions	(1,289)	(893)
Amortization of capital assets	1,822	1,394
	1,793	518
Changes in non-cash working capital	(4,160)	9,383
	(2,367)	9,901
Financing activities:		
Additions to deferred capital contributions	1,964	464
Additions to obligations under capital leases	97	154
Repayment of obligations under capital leases	(172)	(160)
	1,889	458
Investing activities:		
Purchase of capital assets	(3,616)	(3,232)
Increase (decrease) in cash	(4,094)	7,127
Cash, beginning of period	21,201	14,074
Cash, end of period	$ 17,107	$ 21,201

The accompanying notes are an integral part of these financial statements.

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

1. Authority and purpose

Community Living British Columbia ("CLBC") was established on July 1, 2005 under the Community Living Authority Act as a Crown Agency of the Province of British Columbia.

CLBC is accountable to the provincial government through the Minister of Housing and Social Development (the Minister) and is mandated to provide a variety of community living supports and services for children and adults with developmental disabilities, and their families. These supports and services are provided through contract arrangements with individuals and agencies throughout the province. CLBC is responsible for directing operations, enforcing standards, and managing funds and services. The Minister sets funding levels, establishes provincial service standards and monitors performance.

By agreement with the Ministry of Children and Family Development (MCFD), CLBC provides staff support, and effective January 1, 2007 assumed contracting and payment responsibility, for MCFD's community living services provided to special needs children without a developmental disability. The cost of the contracted services and staff support is recovered from MCFD who remain responsible for the funding, policy, monitoring and accountability of community living programs for those children.

On June 23, 2008, the provincial government announced plans to transfer responsibility for the delivery of services to children to MCFD.

CLBC is dependant on the Ministry of Housing and Social Development (MHSD) to provide sufficient funding to continue operations, replace equipment and complete capital projects.

CLBC is exempt from goods and services tax and both federal and provincial income and capital taxes.

2. Significant accounting policies

(a) Basis of presentation:

These financial statements have been prepared in accordance with Canadian generally accepted accounting principles for not-for-profit organizations.

(b) Revenue recognition:

Contributions are accounted for under the deferral method.

Operating grants are recorded as revenue in the year to which they relate. Grants approved but not yet received at the end of the year are accrued. Where a portion of a grant relates to a future year, it is deferred and recognized in that subsequent year.

Unrestricted contributions are recognized as revenue when received or receivable if the amount can be reasonably estimated and collection is reasonably assured.

Externally restricted operating contributions are recognized as revenue in the year in which the related expenses are incurred. Contributions externally restricted for the purchase of capital assets are deferred and amortized into revenue on the same basis as the related capital assets are amortized.

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

Contributed materials and services are recognized when a fair value can be reasonably estimated, the materials and services are used in the normal course of business, and they would otherwise have been purchased.

(c) Financial Instruments:

CLBC follows the Canadian Institute of Chartered Accountants (CICA) Handbook Section 3855, Financial Instruments – Recognition and Measurement and CICA Handbook Section 3861, Financial Instruments – Disclosure and Presentation.

Under these Handbook Sections, financial instruments are classified into one of the following five categories: held for trading, held-to-maturity, loans and receivables, available-for-sale financial assets or other financial liabilities. Financial instruments are initially measured at fair market value.

Subsequent measurement and recognition of changes in fair value of financial instruments depends on their initial classification. Held for trading financial instruments are measured at fair value and all gains and losses are included in revenues or expenses in the period during which they arise. Loans and receivables, investments held-to-maturity and other financial liabilities are measured at amortized cost.

Cash is classified as held for trading. Accounts receivable and prepayments are classified as loans and receivables. Accounts payable, accrued liabilities and salaries, wages and benefits payable are classified as other financial liabilities.

(d) Capital assets:

Capital assets are recorded at cost. Amortization is calculated on a straight-line basis over the assets' estimated useful lives or lease term at the following rates:

Asset	Rate
Leasehold improvements	Lease term to a maximum of 5 years
Vehicles	7 years
Furniture and equipment	5 years
Information systems	3 - 5 years

Assets acquired under capital lease are amortized over the lesser of the estimated life of the asset and the lease term.

Systems development work-in-progress represents the unamortized costs incurred to date for the development of information technology which is not substantially complete. On completion the work-in-progress balance is transferred to the completed assets account and amortized over its estimated useful life.

(e) Employee future benefits:

Liabilities, net of plan assets, are recorded for employee retiring allowance benefits as employees render services to earn those benefits. The actuarial determination of the accrued benefit obligations uses the projected benefit method prorated on service (which incorporates

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

management's best estimate of future salary levels, other cost escalation, retirement ages of employees and other actuarial factors).

Defined contribution plan accounting is applied to the multi-employer defined benefit pension plan because sufficient information is not available to apply defined benefit accounting. Accordingly, contributions are expensed as they become payable.

3. Measurement uncertainty

In preparing these financial statements, management has made estimates and assumptions that affect the reported amounts in the financial statements and the disclosure of contingent assets and liabilities. Significant areas requiring the use of management estimates include the determination of useful lives of capital assets and the estimation of amounts which may become payable to retiring employees.

4. Employee future benefits

(a) Employee retiring allowance benefits:

Employees with twenty years of service and having reached a certain age are entitled to receive special payments upon retirement or as specified by collective agreements. These payments are based upon entitlements for each year of service.

The majority of employees were transferred to CLBC from the Ministry of Children & Family Development on July 1, 2005 and under an agreement between CLBC and the Public Service Agency ("PSA") of the British Columbia government, future retiring allowance payments are recoverable from PSA to the extent that the employee service accrued before July 1, 2005.

Retiring allowance liabilities and the related receivable from PSA are based on an actuarial valuation at March 31, 2007. The next required valuation will be as of March 31, 2010.

(b) Employee pension benefits:

CLBC and its employees contribute to the Public Service Pension Plan ("the Plan"), a jointly trusteed pension plan. The Public Service Pension Board of Trustees, representing plan members and employers, is responsible for overseeing the management of the Plan, including investment of the assets and administration of benefits. The Plan is a multi-employer contributory pension plan. Basic pension benefits are defined. The Plan has about 55,000 active plan members and approximately 33,000 retired plan members.

Every three years an actuarial valuation is performed to assess the financial position of the Plan and the adequacy of plan funding. The latest valuation as March 31, 2008, indicated an actuarial surplus of $487,000 for basic pension benefits. The impact of the recent economic downturn on the financial position of the Plan has not yet been determined. The next valuation will be as at March 31, 2011. The actuary does not attribute portions of the unfunded liability to individual employers. Employer contributions to the Plan of $2,560 were expensed during the year ending March 31, 2009 (2008 - $2,394).

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

5. Capital assets

2009	Cost	Accumulated amortization	Net book value
Leasehold improvements	$ 1,469	$ 788	$ 681
Vehicles	1,098	419	679
Furniture and equipment	712	290	422
Information systems hardware and software	8,005	2,740	5,265
Systems development work-in-progress	3,427	-	3,427
	$14,711	$ 4,237	$10,474

2008	Cost	Accumulated amortization	Net book value
Leasehold improvements	$ 1,139	$ 561	$ 578
Vehicles	1,066	313	753
Furniture and equipment	575	157	418
Information systems hardware and software	5,874	1,450	4,424
Systems development work-in-progress	2,506	-	2,506
	$11,160	$ 2,481	$ 8,679

6. Capital lease obligations

Vehicles are leased under capital leases. The minimum lease payments under these agreements for each of the next five years and thereafter are as follows:

Year ending March 31,	2009	2008
2009	$ -	$ 200
2010	184	189
2011	181	178
2012	126	117
2013	105	93
2014 and beyond	107	54
	703	831
Less amount representing interest	24	78
Present value of capital lease obligations	679	753
Less current portion	174	171
Long term portion of capital lease obligations	$ 505	$ 582

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

7. Deferred capital contributions

Deferred capital contributions represent the unamortized amounts and unspent amounts of grants received for the purchase of capital assets. Amortization of deferred capital contributions is recorded as revenue in the Statement of Operations.

	2009	2008
Deferred capital contributions, beginning of period	$ 6,312	$ 6,741
Contribution from the Province	1,964	464
Amount amortized to revenue	(1,289)	(893)
Deferred capital contributions, end of period	$ 6,987	$ 6,312

The balance of deferred capital contributions related to capital assets consists of the following:

	2009	2008
Unamortized deferred capital contributions used to purchase capital assets	$ 6,987	$ 6,312
Unspent contributions	-	-
	$ 6,987	$ 6,312

8. Invested in capital assets

(a) The amount invested in capital assets is calculated as follows:

	2009	2008
Capital assets (net)	$10,474	$ 8,679
Less amounts financed by:		
Deferred capital contributions	6,987	6,312
Obligations under capital leases	679	753
	$ 2,808	$ 1,614

(b) The deficiency of revenue over expenses related to capital assets is calculated as follows:

	2009	2008
Amortization of deferred capital contributions	$ 1,289	$ 893
Amortization of capital assets	(1,822)	(1,394)
	$ (533)	$ (501)

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

(c) The change in the amount invested in capital assets for the year is calculated as follows:

	2009	2008
Purchase of capital assets	$ 3,616	$ 3,232
Amounts funded by deferred capital contributions	(1,964)	(2,384)
Amounts funded by capital lease	(97)	(154)
Payment of obligations under capital leases	172	160
	$ 1,727	$ 854

9. Financial Instruments

Financial instruments include cash, accounts receivable and prepayments, accounts payable, accrued liabilities, and salaries, wages and benefits payable. It is management's opinion that CLBC is not exposed to significant financial risks arising from these instruments. The fair values of these instruments approximate their carrying values.

10. Related party transaction

CLBC is related through common control to all Province of British Columbia ministries, agencies, Crown corporations and other public entities. Transactions with these entities are considered to be in the normal course of operations and are recorded at their fair market value.

Revenues derived from related parties are disclosed in the statement of operations. The amounts of related party transactions included within expenses are as follows:

	2009	2008
Adult Contracted Program Services:		
Residential	$ 12,371	$13,354
Non-residential	4,762	2,628
Children's Contracted Program Services:		
Residential	329	681
Non-residential	533	452
Compensation and benefits	2,165	2,058
Building occupancy costs	5,392	5,283
Information technology	3,069	2,540
Administration costs	1,131	999
General expenses	1,713	1,580

In addition to those disclosed on the statement of financial position, assets and liabilities at March 31st with related parties were:

	2009	2008
Accounts receivable and prepaid expenses	$ 8,333	$ 1,794
Accounts payable and accrued liabilities	11,957	11,721
Salaries, wages and benefits payable	76	94

NOTES TO THE FINANCIAL STATEMENTS

(Expressed in thousands of dollars)

For the year ended March 31, 2009

11. Commitments and contingencies

(a) Operating lease commitments:

CLBC leases premises and equipment under operating leases. Minimum lease payments for each of the next five years and in total are as follows:

Year ending March 31,	
2010	$ 4,991
2011	4,860
2012	2,762
2013	886
2014	507
	$ 14,006

(b) Contingent gains:

The Province of British Columbia has advanced funds under the Human Resource Facilities Act to agencies to purchase or upgrade facilities used to provide social services. On disposal or change of use, these funds and associated entitlements are recoverable by the Province and transferred to CLBC.

The future recoverable entitlements are calculated in accordance with a formula that recognizes the increase or decrease in the value of the property.

The funds currently advanced are approximately $2,900.

During 2008/09, CLBC received $11 (2008 - $344) of such entitlements and recorded those receipts as other income. It is not possible to determine the amounts that may be receivable by CLBC arising from future disposals or change of use in such facilities.

12. Comparative figures

The comparative figures for Adult Contracted Program Services have been reclassified between Residential and Non-residential to fairly reflect contracts for non-residential activities that were previously included under residential activities. The reported expense for Residential Adult Contracted Program Services has been reduced by $7,114 and the reported expense for Non-Residential Adult Contracted Program Services has been increased by $7,114.

13. New and revised accounting standards

These financial statements are compliant with CICA Handbook Section 4400, "Financial Statement Presentation by Not-for-Profit Organizations" and Section 4470 "Disclosure of Allocated Expenses by Not-for-Profit Organizations" which were issued in September 2008 and are effective for the CLBC's fiscal year commencing April 1, 2009.

Glossary of Terms

ACCREDITATION
Accreditation is a way to examine the extent to which an organization meets specified external standards. It involves comparing an organization's actual performance with existing industry standards of operation. Skilled and trained surveyors/peer reviewers from CARF (a third party accrediting body) check an organization against national or international standards.

ADVISORY COMMITTEE
A ten-member committee that provides CLBC's Board with a provincial point of view and makes recommendations for improvements in CLBC's Service Plan and Strategic Plan; policy and practice, long-range issues and solutions; and collects and shares information throughout BC on new support options.

COMMUNITY COUNCIL
A voluntary body in each of the 17 Community Living Centre areas whose role include stimulating new service approaches, helping set local priorities and providing feedback on how CLBC and service providers at the community level are responding to the needs of individuals and families.

COMMUNITY INCLUSION SERVICES
Activities funded by CLBC that an individual can participate in within their home community, such as employment services, individualized supports and community based programs.

COMMUNITY LIVING AUTHORITY ACT
An Act of BC's legislature that provides the legal basis for CLBC.

DEVELOPMENTAL DISABILITY
Presence of a developmental disability is determined through an assessment provided by a registered or certified psychologist.

DIRECT FAMILY SUPPORT
Services provided by private or non-profit contractors that may include counselling, support, networking and referrals. Advocacy, educational workshops and partnership building are also important components of this work.

DIRECT FUNDING
A fixed amount of funding provided directly to an individual or family so they may purchase a specified service.

GENERIC SERVICES
Services, supports, medical treatment or lifestyle choices that are available to the general public. Examples are public transportation systems, community recreation programs and hospitals.

HOME SHARING
A living situation where an adult eligible for CLBC supports shares a home with a person contracted to provide support and assistance.

INFORMAL COMMUNITY SUPPORTS
Support provided by family, friends, neighbours and community members that can include friendship as well as practical, emotional, psychological and material support.

INDIVIDUALIZED FUNDING
Money allocated by CLBC to an individual or family member to enable them to pay for supports and/or services to meet their disability related needs that have been identified in a support plan. The amount of funding is based on the person's identified disability-related needs.

COMMUNITY LIVING
BRITISH COLUMBIA

INDIVIDUAL SUPPORT PLAN

A plan that adult individuals can develop on their own, or with the assistance of a CLBC facilitator, personal network members, friends or other trusted advisors that identifies how the person's disability-related needs will be met, and what their goals are for living in the community.

LIVE-IN SUPPORT

A residential service where the person with a disability owns his or her own home, but has a live-in caregiver paid either directly or through an agency. The caregiver may provide: self-care assistance, relationship building skills, life skills training, meals, access to community resources and other activities as defined in an individual support plan. In this arrangement, caregivers are expected to contribute to the cost of their housing directly or in kind.

MICROBOARDS

A small non-profit society created to address an individual's unique planning and support needs.

PERSON-CENTRED PLANNING

A process that is owned and controlled by the person and their family. The support plan is totally individual and creates a comprehensive portrait of the person and what they want to do with their life. It brings together all of the people who are important to the person including family, friends, neighbours, support workers and other professionals involved in their life.

SAFEGUARDS

Mechanisms that are used to ensure people are kept safe and not put at increased risk because of their vulnerabilities. Safeguards include formal safeguards such as those provided by community care licensing, accreditation standards, legislation and service monitoring by CLBC analysts, and informal safeguards provided through community visibility, caring and supportive relationships, informal monitoring and visitation programs by community members and increased social consciousness.

SERVICE PROVIDER

A person or organization delivering community living support under an agreement with CLBC or a person authorized by CLBC.

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